



Carn Brea Parish Council

Consel Plu Carn Bre

Carn Brea Parish Council

Budgeted Income & Expenditure and Movements in Reserves for 2026-2027

The table below analyses Carn Brea Parish Council's gross and net expenditure, together with comparative forecast figures for 2025/2026.

	Forecast 2025/2026			Budget 2026/2027		
	Income	Expenditure		Income	Expenditure	
	Gross	Gross	Net	Gross	Gross	Net
Administration		155,005	155,005		187,965	187,965
Open Spaces	11,029	55,540	44,511	2,780	165,199	162,419
Treloweth Community Hall	3,950	26,540	22,590	1,500	344,477	342,977
Community Infrastructure Levy Receipts	0	0	0	0	0	0
Neighbourhood Plan		0	0		0	0
Events		1,463	1,463		4,050	4,050
Community Projects		4,005	4,005		10,000	10,000
Newsletter		4,825	4,825		3,000	3,000
Vehicle Expenses		2,453	2,453		3,085	3,085
Contingency		3,600	3,600		5,000	5,000
Climate Action		0	0		1,000	1,000
Devolution		0	0		0	0
Total Revenue	14,979	253,431	238,452	4,280	723,776	719,496
Interest & Dividends Received			(10,800)			(2,500)
Miscellaneous Income			(508)			
Public Works Loan – Treloweth Community Hall Works						(150,000)
Net Operating Expenditure/Income			227,144			566,996
Net Contributions to/(from) Reserves – Earmarked			40,300			(305,907)
General Fund increase/(reduction)			7,556			17,911
Expenditure to be met by Precept			275,000			279,000
Precept to meet this expenditure			275,000			279,000

Dear Resident

The Precept Carn Brea Parish Council has set for 2026/2027 is £279,000 which represents an 0.2% increase (£0.17p for the year) on a Band D Property at £103.88 per annum.

The Parish Council started its annual budget setting in October and has rigorously reviewed all expenditure, plans and incomes. The precept remains the main source of income for the Council.

The Council owns and maintains approximately 22 acres of community land; this consists of Wheal Fortune and Moorfield Road Open Space. The Council also owns and maintains around 15 acres of heath at Carn Brea Hill and St Euny Well. Carn Brea Parish Council are in a Local Maintenance Partnership with Cornwall Council in which we arrange for the cutting of designated rights of way within the Parish and in addition the Council have a Management Agreement with Cornwall Council to maintain the land adjacent to The Square in Four Lanes and the Trevithick Monument in Station Road, Pool.

The Council also owns and maintains Treloweth Community Hall which also contains the Council's Offices. The Council employs a Clerk / Finance officer, Assistant Clerk and Admin Assistant along with a Caretaker and a Ground person who maintains and improves all Council assets in addition to litter picking throughout the Parish.

In 2025, after a significant review and planning, the Council submitted a planning application to Cornwall Council for improvement and extension works to Treloweth Community Hall. The works are necessary to future proof the facilities for the Parish Team and Grounds Person. The works will be largely funded by existing reserves that have been set aside for this project, however due to a significant increase in building materials and labour, the Council will be looking to apply for a loan to ensure that the project can be delivered which is included in the budget calculations.

A big focus for Carn Brea Parish Council in 2025 was continuing its work to make improvements to the Council's Open Spaces following the successful installation of a play park at Wheal Fortune Park in November 2024, and following an initial public consultation held between August and October 2025, the final consultation for proposed improvements for the Moorfield Road Open Space project is due to be completed by the end of January 2026. The Council will receive and consider all feedback received on the final designs ahead of seeking grant funding and going out to tender for the improvement works. Details of the project and its progress will be available on the Council's website and Facebook page.

In 2025, in the 3rd year of the Council's project to provide 24hr a day accessible Defibrillator Units, the Council, working with Duchy Defibrillators and Bleed Control Cornwall, upgraded the cabinet at the Co-Op on Higher Broad Lane and following the donation of 3 kits from Bleed Control Cornwall, have invested in providing Bleed Kits for all 7 of the existing cabinets within the Parish. The cabinets are available to the public 24 hours a day and the access details are provided by the Ambulance Services should you need to access one. The Council are continuing to review suitable locations for future Defibrillator installations and hope to install further cabinets in 2026/2027.

The Speed Indicator Signs have been in operation at locations across the Parish now since 2023, with a 2nd unit purchased in 2024. In 2025 the Council increased the number of locations following feedback from residents and following the sharing of the data captured with Devon & Cornwall Police, they have conducted several enforcement campaigns which have resulted in a number of fines being issued.

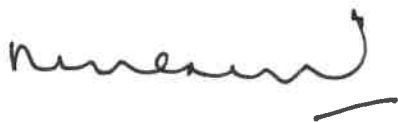
Several events are arranged throughout the year including the Annual Parish Council Community Awards Event and the Service of Remembrance and in December 2025, the Council were delighted to hold a Carol Concert again kindly supported and hosted by Tesco's in Pool.

Due to rising costs, in 2026 the Council will be reviewing how they disseminate information to everyone in the Parish which may mean a change to the quarterly newsletters, however day to day information regarding Parish news, events and activities as well as useful community and County based information is provided for everyone to access on the Council's Facebook page.

The Council have declared a Climate Emergency and have a working Action Plan which is regularly reviewed by the Council's working party, making recommendations to the Council on how we can further reduce our carbon footprint and launch new greener initiatives for the benefit of the community.

As a statutory consultee on planning applications, during 2025 the Parish Council considered and provided input on 73 applications.

Yours faithfully,

A handwritten signature in black ink, appearing to read 'R. Drew', with a horizontal line underneath.

Cllr. R. Drew

Chairman of the Council